

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Administration function provides the services directly related to the constitutional office of the State Controller.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1443, HB 861, and HB 844.

General	4.30	410,000	59,000	0	0	0	469,000
Dedicated	0.00	0	0	8,000	0	0	8,000
Total	4.30	410,000	59,000	8,000	0	0	477,000

Appropriation Adjustments

4.11 Reappropriation: Reappropriation authority for FY 2006 funds granted by SB 1443, Section 4.

General	0.00	53,000	200	0	0	0	53,200
Total	0.00	53,000	200	0	0	0	53,200

4.92 Other Adjustments: Early reversion of FY 2006 reappropriation. The State Controller wished to revert \$10,000 General Fund appropriation at the end of FY 2006. The revision did not happen so an early reversion in the FY 2007 budget year is being made.

General	0.00	(10,000)	0	0	0	0	(10,000)
Total	0.00	(10,000)	0	0	0	0	(10,000)

FY 2007 Total Appropriation

General	4.30	453,000	59,200	0	0	0	512,200
Dedicated	0.00	0	0	8,000	0	0	8,000
Total	4.30	453,000	59,200	8,000	0	0	520,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects actual alignment of positions within the agency.

General	(0.30)	0	0	0	0	0	0
Total	(0.30)	0	0	0	0	0	0

FY 2007 Estimated Expenditures

General	4.00	453,000	59,200	0	0	0	512,200
Dedicated	0.00	0	0	8,000	0	0	8,000
Total	4.00	453,000	59,200	8,000	0	0	520,200

Base Adjustments

8.42 Removal of One-Time Expenditures: Removal of remaining reappropriation and Capital Outlay.

General	0.00	(43,000)	(200)	0	0	0	(43,200)
Dedicated	0.00	0	0	(8,000)	0	0	(8,000)
Total	0.00	(43,000)	(200)	(8,000)	0	0	(51,200)

FY 2008 Base

General	4.00	410,000	59,000	0	0	0	469,000
Dedicated	0.00	0	0	0	0	0	0
Total	4.00	410,000	59,000	0	0	0	469,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace four computer work stations which include lap tops and docking stations (\$6,800) and two monitors (\$600).							
General	0.00	0	0	7,400	0	0	7,400
Total	0.00	0	0	7,400	0	0	7,400
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.51 Annualizations: Annualize State Controller's salary increase of \$2,000. This amount includes benefits and is authorized by HB 861.							
General	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	10,000	0	0	0	0	10,000
Total	0.00	10,000	0	0	0	0	10,000
10.63 Elected Official Salary Increase: Increases to elected officials salary are provided as directed by HB 865.							
General	0.00	3,100	0	0	0	0	3,100
Total	0.00	3,100	0	0	0	0	3,100
FY 2008 Total Maintenance							
General	4.00	425,100	59,200	7,400	0	0	491,700
Dedicated	0.00	0	0	0	0	0	0
Total	4.00	425,100	59,200	7,400	0	0	491,700
FY 2008 Gov's Recommendation							
General	4.00	425,100	59,200	7,400	0	0	491,700
Dedicated	0.00	0	0	0	0	0	0
Total	4.00	425,100	59,200	7,400	0	0	491,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Statewide Accounting performs the State Controller's constitutional duties to account and report the fiscal affairs of the various agencies of the State of Idaho in a timely, accurate, and efficient manner. Provides financial leadership, services and reliable information to state agencies and the public.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: SB 1463 and HB 844.							
General	22.35	1,454,800	1,677,600	0	0	0	3,132,400
Dedicated	0.00	0	300,000	13,000	0	0	313,000
Total	22.35	1,454,800	1,977,600	13,000	0	0	3,445,400
Appropriation Adjustments							
4.11 Reappropriation: Reappropriation authority granted by SB 1443, Section 4.							
General	0.00	0	0	4,400	0	0	4,400
Total	0.00	0	0	4,400	0	0	4,400
FY 2007 Total Appropriation							
General	22.35	1,454,800	1,677,600	4,400	0	0	3,136,800
Dedicated	0.00	0	300,000	13,000	0	0	313,000
Total	22.35	1,454,800	1,977,600	17,400	0	0	3,449,800
FY 2007 Estimated Expenditures							
General	22.35	1,454,800	1,677,600	4,400	0	0	3,136,800
Dedicated	0.00	0	300,000	13,000	0	0	313,000
Total	22.35	1,454,800	1,977,600	17,400	0	0	3,449,800
Base Adjustments							
8.42 Removal of One-Time Expenditures: Remove FY 2006 reappropriation and one-time FY 2007 appropriations.							
General	0.00	0	0	(4,400)	0	0	(4,400)
Dedicated	0.00	0	(300,000)	(13,000)	0	0	(313,000)
Total	0.00	0	(300,000)	(17,400)	0	0	(317,400)
FY 2008 Base							
General	22.35	1,454,800	1,677,600	0	0	0	3,132,400
Dedicated	0.00	0	0	0	0	0	0
Total	22.35	1,454,800	1,677,600	0	0	0	3,132,400
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Controller, State
Statewide Accounting

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Replacement items include six computer work stations (laptops and docking stations) (\$10,200) and six monitors to work with docking stations (\$1,800).							
General	0.00	0	0	12,000	0	0	12,000
Total	0.00	0	0	12,000	0	0	12,000
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	67,000	0	0	0	0	67,000
Total	0.00	67,000	0	0	0	0	67,000
FY 2008 Total Maintenance							
General	22.35	1,521,800	1,678,500	12,000	0	0	3,212,300
Dedicated	0.00	0	0	0	0	0	0
Total	22.35	1,521,800	1,678,500	12,000	0	0	3,212,300
Line Items							
12.01 Accounting System Upgrades: The Governor defers budget decisions of elected officials to the Legislature. Provide funding for the second year of a three year project to upgrade the statewide accounting system.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	22.35	1,521,800	1,678,500	12,000	0	0	3,212,300
Dedicated	0.00	0	0	0	0	0	0
Total	22.35	1,521,800	1,678,500	12,000	0	0	3,212,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Statewide Payroll performs the State Controller's constitutional duties to account and report all facets of the state personnel and payroll system in a highly competent and effective manner for state employees and the public.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1463 and HB 844.

General	19.70	1,213,700	1,812,400	0	0	0	3,026,100
Dedicated	0.00	0	0	11,600	0	0	11,600
Total	19.70	1,213,700	1,812,400	11,600	0	0	3,037,700

Appropriation Adjustments

4.11 Reappropriation: Reappropriation authority granted by SB 1443, Section 4.

General	0.00	50,000	443,500	13,400	0	0	506,900
Total	0.00	50,000	443,500	13,400	0	0	506,900

FY 2007 Total Appropriation

General	19.70	1,263,700	2,255,900	13,400	0	0	3,533,000
Dedicated	0.00	0	0	11,600	0	0	11,600
Total	19.70	1,263,700	2,255,900	25,000	0	0	3,544,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects actual alignment of positions within the agency.

General	(0.35)	0	0	0	0	0	0
Total	(0.35)	0	0	0	0	0	0

FY 2007 Estimated Expenditures

General	19.35	1,263,700	2,255,900	13,400	0	0	3,533,000
Dedicated	0.00	0	0	11,600	0	0	11,600
Total	19.35	1,263,700	2,255,900	25,000	0	0	3,544,600

Base Adjustments

8.42 Removal of One-Time Expenditures: Removal of FY 2006 reappropriation and one-time appropriations for administration of SB 1363 (\$120,000) and replacement Capital Outlay.

General	0.00	(50,000)	(563,500)	(13,400)	0	0	(626,900)
Dedicated	0.00	0	0	(11,600)	0	0	(11,600)
Total	0.00	(50,000)	(563,500)	(25,000)	0	0	(638,500)

FY 2008 Base

General	19.35	1,213,700	1,692,400	0	0	0	2,906,100
Dedicated	0.00	0	0	0	0	0	0
Total	19.35	1,213,700	1,692,400	0	0	0	2,906,100

Controller, State
Statewide Payroll

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace five computer work stations (laptops and docking Stations) (\$8,500) and five monitors to work with docking stations (\$1,500).							
General	0.00	0	0	10,000	0	0	10,000
Total	0.00	0	0	10,000	0	0	10,000
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	55,700	0	0	0	0	55,700
Total	0.00	55,700	0	0	0	0	55,700
FY 2008 Total Maintenance							
General	19.35	1,269,400	1,693,300	10,000	0	0	2,972,700
Dedicated	0.00	0	0	0	0	0	0
Total	19.35	1,269,400	1,693,300	10,000	0	0	2,972,700
Line Items							
12.01 Gov's Initiative - Human Resource Functions: Provide 1.0 FTP to allow the Office of the Controller to identify and address actions on the Idaho Paperless Online Personnel and Payroll System (IPOPS) that do not meet Idaho Code or human resource rules.							
Other	1.00	52,500	0	0	0	0	52,500
Total	1.00	52,500	0	0	0	0	52,500
FY 2008 Gov's Recommendation							
General	19.35	1,269,400	1,693,300	10,000	0	0	2,972,700
Dedicated	0.00	0	0	0	0	0	0
Other	1.00	52,500	0	0	0	0	52,500
Total	20.35	1,321,900	1,693,300	10,000	0	0	3,025,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Computer Center provides the computer hardware, software, and technical services required to perform all constitutionally imposed duties of the State Controller. The Center also functions as a central computer service center for state agencies.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: SB 1463 and HB 844.							
Other	53.50	3,781,900	2,347,700	102,400	0	0	6,232,000
Total	53.50	3,781,900	2,347,700	102,400	0	0	6,232,000
Appropriation Adjustments							
4.11 Reappropriation: Reappropriation granted by SB 1443, Section 4.							
Other	0.00	640,200	545,600	3,000	0	0	1,188,800
Total	0.00	640,200	545,600	3,000	0	0	1,188,800
FY 2007 Total Appropriation							
Other	53.50	4,422,100	2,893,300	105,400	0	0	7,420,800
Total	53.50	4,422,100	2,893,300	105,400	0	0	7,420,800
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects actual alignment of positions within the agency.							
Other	(0.20)	0	0	0	0	0	0
Total	(0.20)	0	0	0	0	0	0
FY 2007 Estimated Expenditures							
Other	53.30	4,422,100	2,893,300	105,400	0	0	7,420,800
Total	53.30	4,422,100	2,893,300	105,400	0	0	7,420,800
Base Adjustments							
8.42 Removal of One-Time Expenditures: Removal of FY 2006 reappropriation and Capital Outlay.							
Other	0.00	(640,200)	(545,600)	(105,400)	0	0	(1,291,200)
Total	0.00	(640,200)	(545,600)	(105,400)	0	0	(1,291,200)
FY 2008 Base							
Other	53.30	3,781,900	2,347,700	0	0	0	6,129,600
Total	53.30	3,781,900	2,347,700	0	0	0	6,129,600
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Controller, State
Computer Center

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Replace 17 computer work stations (laptops and docking stations) (\$28,900), 17 monitors to work with the docking stations (\$5,100), one local area network color laser printer (\$2,000), and seven servers (\$74,900).							
Other	0.00	0	0	110,900	0	0	110,900
Total	0.00	0	0	110,900	0	0	110,900
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Other	0.00	0	8,900	0	0	0	8,900
Total	0.00	0	8,900	0	0	0	8,900
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Other	0.00	176,300	0	0	0	0	176,300
Total	0.00	176,300	0	0	0	0	176,300
FY 2008 Total Maintenance							
Other	53.30	3,958,200	2,356,600	110,900	0	0	6,425,700
Total	53.30	3,958,200	2,356,600	110,900	0	0	6,425,700
FY 2008 Gov's Recommendation							
Other	53.30	3,958,200	2,356,600	110,900	0	0	6,425,700
Total	53.30	3,958,200	2,356,600	110,900	0	0	6,425,700